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Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-09-17
Date of Last Change to Activities: 2011-10-31
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2011-09-16
Date of Last Exhibit 300A Update: 2012-02-29
Date of Last Revision: 2012-02-29

Agency: 010 - Department of the Interior   **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: DOI - Infrastructure - Security Management

2. Unique Investment Identifier (UII): 010-000000355

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

    The Security Management category of investments includes those related to the general or organization-wide protection of information (including the privacy aspects of that information) and IT infrastructure assets against the risks of loss, misuse, disclosure or damage.   DME activities include policy development governing DOI's IT Security Program, including updating and creating policies, procedures and processes, defining metrics for all bureaus to report against and improving DOI s FISMA scorecard through enhanced security policies. New policies will eliminate redundant layers of IT Security through the Certification and Accreditation process. Performance gaps will be eliminated by centralizing DOI s IT Security Program and creating a more uniform security posture for DOI. The Risk- based Information Security Services project will re-write IT security policy to better reflect the nature of DOI s mission and appropriately adjust IT security policies to fit DOI s risk profile. The development of a quick wins strategy will enable DOI to identify areas withing IT security which can be immediately addressed with relatively easy solutions which will provide an immediate return on investment. The potential cost avoidance through 2013 is estimated at $6M. This investment will improve the Department of Interior s security posture and benefits all DOI.

2. **How does this investment close in part or in whole any identified performance gap in**

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support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

 Currently at DOI, IT is characterized by an inconsistent alignment with the Department s missions and products. The IT services do not meet the needs of our customers/employees. Increasingly the Department s customers and employees are seeking an IT environment that meet or exceeds what they experience in their own home. The Department s inability to meet these expectations impairs its abilities to attract and retain the best talent. By focusing on the needs of their customer, the IT leaders in the bureaus/offices and the OCIO are spearheading an effort to transform the Department s $1 Billion IT Operation. This effort, DOI - Infrastructure - Security Management,will result in IT security service delivery that provides innovative security technologies at lower costs to support the DOI mission at all areas, enhance how the employees of the Department communicate and collaborate with each other and to external stakeholders and the public, facilitates the availability and sharing of timely, relevant, and useable information for improved decision making and supplies the technical experience expected by our customers and employees, and consolidates or eliminates costly redundancies and maintenance of outdated/poorly performing systems or applications. Failure to fully fund this investment will cause the Department to continue to provide IT solutions which are inconsistent, aging, less agile, and not cost effective.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

 Traditional system authorization efforts are relatively static, evaluating security controls of a system at a given point-in-time and managing risk based on discrete system snapshots. Subsequent changes to the security baseline and overall risk to the system were addressed with reauthorization efforts. The continued authorization of the system to operate was based on often outdated and inaccurate data. As part of the pre-planning activities a Continuous Monitoring Strategic Plan (CMSP) was developed for approval by the Department Chief Information Officer (CIO). The strategic plan identified a high-level overall Concept of Operations (ConOps) and Risk Scoring reference architecture for adoption and tailoring for DOI and high-level critical controls. All DOI Bureaus and Offices were included in the detailed planning and implementation efforts for each resulting project that received CIO approval to proceed.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

 The implementation of the DOI CMSP will be conducted in a phased manner and with multiple projects in order to provide for the best possibility for success. Each project of the overall initiative will implement components of the CMSP with earlier projects implementing components which provide the highest overall impact. Within each project the rollout to the Bureaus and Offices will also be conducted in a phased manner with a small initial rollout which will then incrementally expand to all of DOI. Major milestones have been defined as following: 1. Tailor the Continuous Monitoring and Risk Scoring (CM/RS) Concept of Operations (CONOPS) for Supporting Cyber Security Operations and the Continuous Asset Evaluation, Situational Awareness, and Risk Scoring (CAESARS) reference architecture for application within DOI. 2. Redefine monitoring controls, as necessary, for more granular measurements and for discrete application to the variety of infrastructure components/devices

and mission/business application systems. 3. Define relevant metrics and measures based on organizational risk tolerance for each control. 4. Establish monitoring and reporting frequencies. 5. Develop procedures in support of the CMSP to include the identification of reporting content and governance structure. 6. Map each metric able to be monitored through automation to enabling technology. 7. Map each metric unable to be monitored through automation to enabling manual processes. 8. Identify and incrementally initiate automation monitoring technology projects. 9. Industry and Federal government outreach and market research.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2009-10-01

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Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$6.2	$0.2	$0.2	$0.0
DME (Excluding Planning) Costs:	$6.5	$0.0	$0.0	$0.0
DME (Including Planning) Govt. FTEs:	$0.3	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$13.0	$0.2	$0.2	0
O & M Costs:	$254.6	$41.1	$45.4	$40.8
O & M Govt. FTEs:	$75.6	$19.9	$19.6	$20.4
Sub-Total O & M Costs (Including Govt. FTE):	$330.2	$61.0	$65.0	$61.2
Total Cost (Including Govt. FTE):	$343.2	$61.2	$65.2	$61.2
Total Govt. FTE costs:	$75.9	$19.9	$19.6	$20.4
# of FTE rep by costs:	644	143	181	171

Total change from prior year final President's Budget ($)		$2.7	$3.8	
Total change from prior year final President's Budget (%)		4.60%	6.10%	

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

DOI has done extensive work to break apart the DOI Consolidated Infrastructure, Automation, Telecomm investment into 6 common infrastructure Investment groupings. This is one of the new infrastructure investments and therefore the first year reported. The costs associated with this investment relate to what was previously reported in the Consolidated Infrastructure investment.

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Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy											
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
	NONE										

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

EVM has not been built into the contracts for steady state components.

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2011-10-31

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
1	Risk Management	This project focuses on a standardized way to manage and implement Certification & Accreditation and Continuous Monitoring Programs across DOI.			

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
1	Risk Management							

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

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Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percent Reduction in costs associated with Certification and Accreditations Required to Secure DOI Networks via more effectively utilizing results from ongoing continuous monitoring activities	Cost of Information System Security Assessments an	Mission and Business Results - Management of Government Resources	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
Percent increase of products and services available via service catalog	# Enterprise Information Assurance Products and Se	Customer Results - Customer Benefit	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
Percent Participation in Consolidated Enterprise Common Information Assurance Services, Processes and Activities available via service catalog resulting in operational standardization and resource efficiencies	# Bureaus/Offices participating in available Infor	Mission and Business Results - Management of Government Resources	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
Percent of applications enabled to utilize HSPD12 based authentication	# Applications integrated with Enterprise Active D	Technology - Effectiveness	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
All OMB required documents and artifacts are stored and maintained accurately on the DOI SharePoint site in accordance with current OMB	8	Process and Activities - Cycle Time and Timeliness	Over target	0.000000	0.000000	0.000000	8.000000	Monthly

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Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Guidance/								
Issues or problems are solved in a timely manner by utilizing the Tier 1 and Tier 2 support.	Number of open tickets closed during a 180 days	Process and Activities - Quality	Over target	0.000000	0.000000	0.000000	0.000000	Semi-Annual